

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Bureau of Disaster Services acts as the state's emergency management coordinator during local, state or federal disasters. The Bureau assists counties with emergency preparedness and planning and ensures that all state and local agencies are familiar with disaster and civil defense preparedness responsibilities.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1209							
General	12.00	747,300	96,000	34,000	0	0	877,300
Federal	10.00	581,500	568,900	0	413,400	0	1,563,800
Other	0.00	0	68,300	0	0	0	68,300
Total	22.00	1,328,800	733,200	34,000	413,400	0	2,509,400
Appropriation Adjustments							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	(17,600)	0	0	0	(17,600)
Total	0.00	0	(17,600)	0	0	0	(17,600)
FY 2002 Total Appropriation							
General	12.00	747,300	78,400	34,000	0	0	859,700
Federal	10.00	581,500	568,900	0	413,400	0	1,563,800
Other	0.00	0	68,300	0	0	0	68,300
Total	22.00	1,328,800	715,600	34,000	413,400	0	2,491,800
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Provide for the increase in the terrorism prevention grant awarded by FEMA.							
Federal	0.00	0	75,200	0	74,000	0	149,200
Total	0.00	0	75,200	0	74,000	0	149,200
FY 2002 Estimated Expenditures							
General	12.00	747,300	78,400	34,000	0	0	859,700
Federal	10.00	581,500	644,100	0	487,400	0	1,713,000
Other	0.00	0	68,300	0	0	0	68,300
Total	22.00	1,328,800	790,800	34,000	487,400	0	2,641,000
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	17,600	0	0	0	17,600
Total	0.00	0	17,600	0	0	0	17,600
8.41 Removal of One-Time Expenditures: Removal of Capital Outlay and noncognizable increases.							
General	0.00	0	0	(34,000)	0	0	(34,000)
Federal	0.00	0	(75,200)	0	(74,000)	0	(149,200)
Total	0.00	0	(75,200)	(34,000)	(74,000)	0	(183,200)

Military Division
Disaster Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(17,600)	0	0	0	(17,600)
Total	0.00	0	(17,600)	0	0	0	(17,600)
FY 2003 Base							
General	12.00	747,300	78,400	0	0	0	825,700
Federal	10.00	581,500	568,900	0	413,400	0	1,563,800
Other	0.00	0	68,300	0	0	0	68,300
Total	22.00	1,328,800	715,600	0	413,400	0	2,457,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	4,600	0	0	0	0	4,600
Federal	0.00	3,400	0	0	0	0	3,400
Total	0.00	8,000	0	0	0	0	8,000
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Provide for the replacement of seven (7) desktop computers, \$17,500; three (3) laptop computers, \$10,500; one server \$9,000; seven (7) printers, \$18,300. Operating Expenditures include software upgrades and training tape replacements, \$51,000.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Adjust for cost of 2003 step increases.							
General	0.00	6,800	0	0	0	0	6,800
Federal	0.00	5,000	0	0	0	0	5,000
Total	0.00	11,800	0	0	0	0	11,800
10.72 External Nonstandard Adjustments: Adjust Personnel Costs to equal 3.6% federal cost of living increase.							
General	0.00	24,800	0	0	0	0	24,800
Federal	0.00	18,700	0	0	0	0	18,700
Total	0.00	43,500	0	0	0	0	43,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.73 External Nonstandard Adjustments: Provide for ongoing increase in federal terrorism grant. See DU 6.31.							
Federal	0.00	0	75,200	0	74,000	0	149,200
Total	0.00	0	75,200	0	74,000	0	149,200
FY 2003 Total Maintenance							
General	12.00	783,500	78,400	0	0	0	861,900
Federal	10.00	608,600	644,100	0	487,400	0	1,740,100
Other	0.00	0	68,300	0	0	0	68,300
Total	22.00	1,392,100	790,800	0	487,400	0	2,670,300
Program Enhancements							
12.01 Emergency Alert System Maintenance: Provide for the increased cost of maintaining the emergency alert system equipment.							
General	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000
12.02 Auto Lease: Not recommended. Provide for the lease of two (2) vehicles.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	12.00	783,500	88,400	0	0	0	871,900
Federal	10.00	608,600	644,100	0	487,400	0	1,740,100
Other	0.00	0	68,300	0	0	0	68,300
Total	22.00	1,392,100	800,800	0	487,400	0	2,680,300